

**INFORMATION: UPDATE ON BIENNIAL  
EXPENDITURES**

**KEEC Council Meeting  
Agenda Item D-5  
November 6, 2019**

**Projected carry-forward at end of current fiscal year: \$460,000**

Item	Approved Spending	September Proposal	Updated Proposal	Total
Reclassify Wesley to EE Specialist (\$9641 salary + \$8002 fringe + \$737 FICA)		\$18,380	\$18,380	\$18,380
Health insurance stipend for Ashley (400 X 12)		\$4,800	\$0	\$0
Establish an Interim KGHS Coordinator (salary + FICA for 9 months)		\$25,870	\$20,000	\$20,000
Part-time communications & marketing position (salary + FICA)	\$14,400	\$2,324	-\$2,400	\$12,000
Executive Director raise			\$5,000	\$5,000
Complete rebranding/marketing/messaging package (Including website upgrade)	\$15,000			\$15,000
Branded materials (banners, nametags, table cover)	\$1,500			\$1,500
Model KGHS flags	\$3,125			\$3,125
Design and Printing	\$1,500			\$1,500
Increased Printing	\$2,000			\$2,000
Public service announcements or advertising campaign	\$5,000			\$5,000
Regional environmental education through community partnerships		\$16,600	\$35,000	\$35,000
Regional environmental education through KGHS Grants to Schools	\$10,000	\$10,000	\$10,000	\$20,000
Regional environmental education at colleges/universities	\$25,000	\$50,000	\$65,000	\$90,000
Regional environmental education through Early Childhood Educator Certification Course		\$30,000	\$10,000	\$10,000
Scope of work for KY Stats (EE effectiveness research)		\$10,000	\$10,000	\$10,000
PEEC course additional scholarships for attendees not supported by employers		\$4,500	\$4,500	\$4,500
Early Learners Conference		\$2,000	\$2,000	\$2,000

PEEC Reunion and other events (NAAEE conference)	\$10,500			\$10,500
KGHS/KY NEED Summit speaker	\$500			\$500
Travel to Green Ribbon Schools Ceremony (2)		\$3,500	\$3,500	\$3,500
Travel scholarships for schools who are recognized		\$5,000	\$5,000	\$5,000
Travel to Green Schools Conference (2)		\$3,500	\$3,500	\$3,500
Travel to AmeriCorps Regional Training (1)		\$1,500	\$1,500	\$1,500
Rent	\$18,900			\$18,900
<b>TOTAL</b>	<b>\$107,425</b>	<b>\$187,974</b>	<b>\$190,980</b>	<b>\$298,405</b>